



2022 Operating and Capital Budget Overview



Jeff Channell,
Manager

Sunita Erry,
Assistant Manager

October 27, 2021



Deeds Speak





Presentation Overview

2020-2022 Business Plan

Cost of Service Delivery

Operating Budget

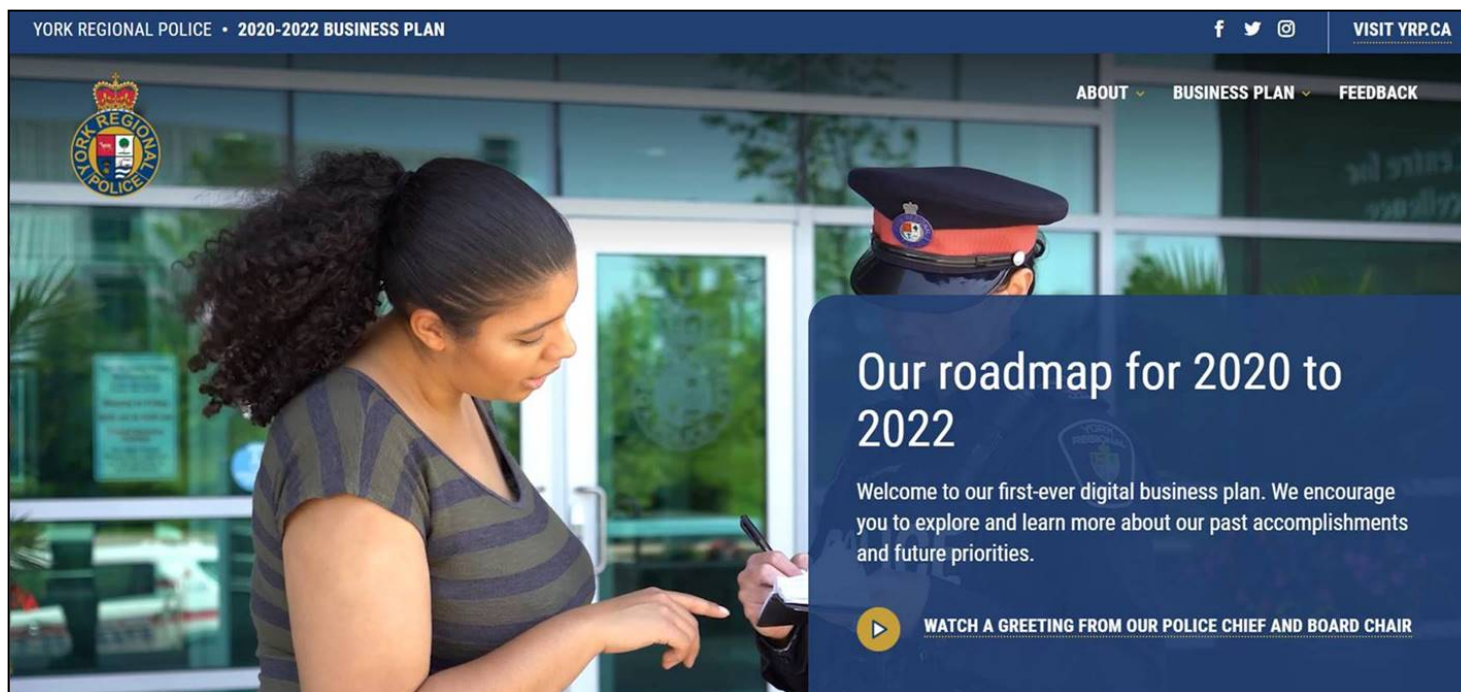
Capital Budget

Timelines





2020-2022 Business Plan



OUR PEOPLE

OUR COMMUNITY



Budgeting to Meet the Needs of Our Community

Community Engagement

- Interactive learning at the new Human Rights Education classroom
- Virtual learning and Values Influence Peers presentations
- Vulnerable person registry
- Seniors safety programs
- Recruiting strategies
- Crime prevention with our business community

Operational Service Delivery

- Organized and violent crime strategy
- Reduce guns on our street
- Mental Health Call Diversion
- Road safety strategies
- Road and Rail workshop
- Mass casualty exercises

Collaborative Partnerships

- Joint force operations
- Mobile crisis response and mental health work groups
- Crisis intervention training
- Local Bylaw partnerships

Equity & Inclusion

- YRP Inclusion Strategy
- Engage with religious and cultural leaders
- Community engagement
- Employment information sessions



Budgeting to Meet the Needs of Our People

Professional Development

People and Talent System

Mastery Academy framework

Field Development Program

Classification Program

Advanced Communicators courses

Member Support

New wellness centre

Human Resources review

Professionalism, Leadership and Inclusion Office

Inclusion Strategy

Holistic wellness support

Members' physical wellbeing

Beyond Occupational Stress Training

Technology and Innovation

Digital Evidence Management System

In-Car Camera System

Remote Video Testimony

Customer Service Enhancement System

Business Intelligence tools to support evidence based policing

Automate administrative process in Versadex

Automate functionality of switchboard operations

Countinuous Improvement

Next Generation 911

Sector Model Policing review

Workload analytics

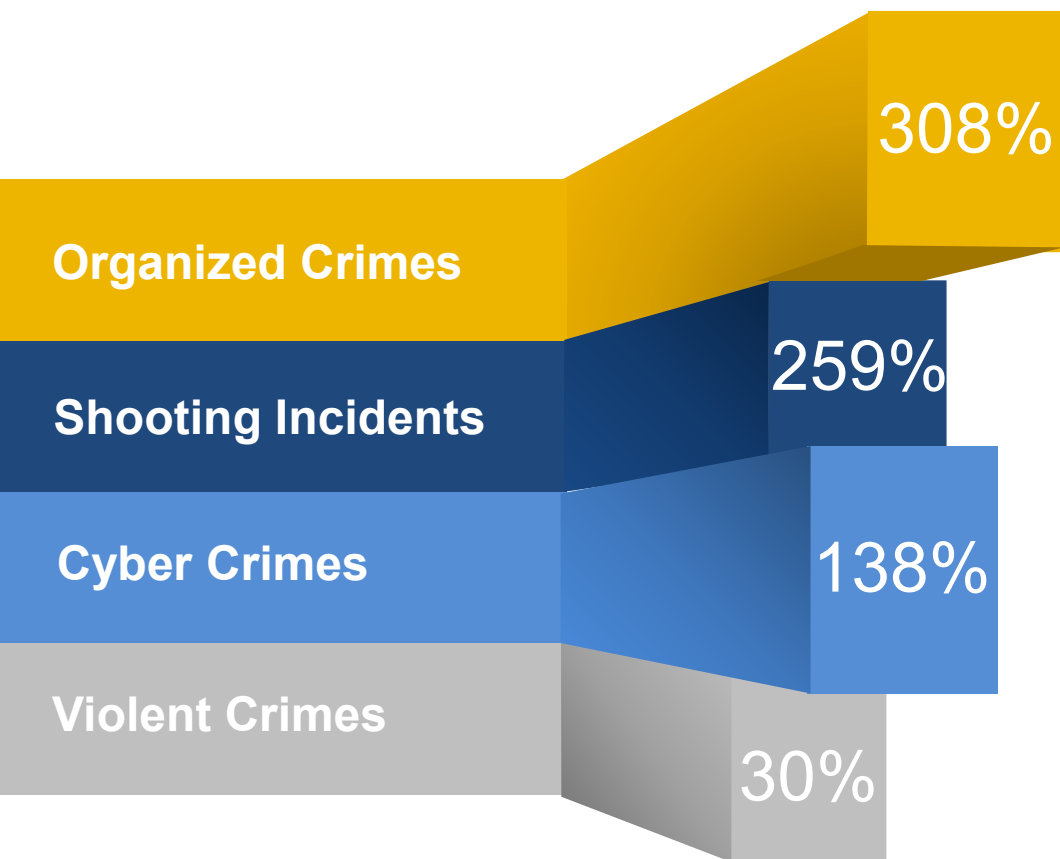
Implement on-line request process for MVCR and INSO

Information Management Audit Unit

Chat bots for correspondence workflow



Violent and Organized Crime Increases 2016 – 2020 Five Year Increases



68%

Increase in number of gun seizures

46%

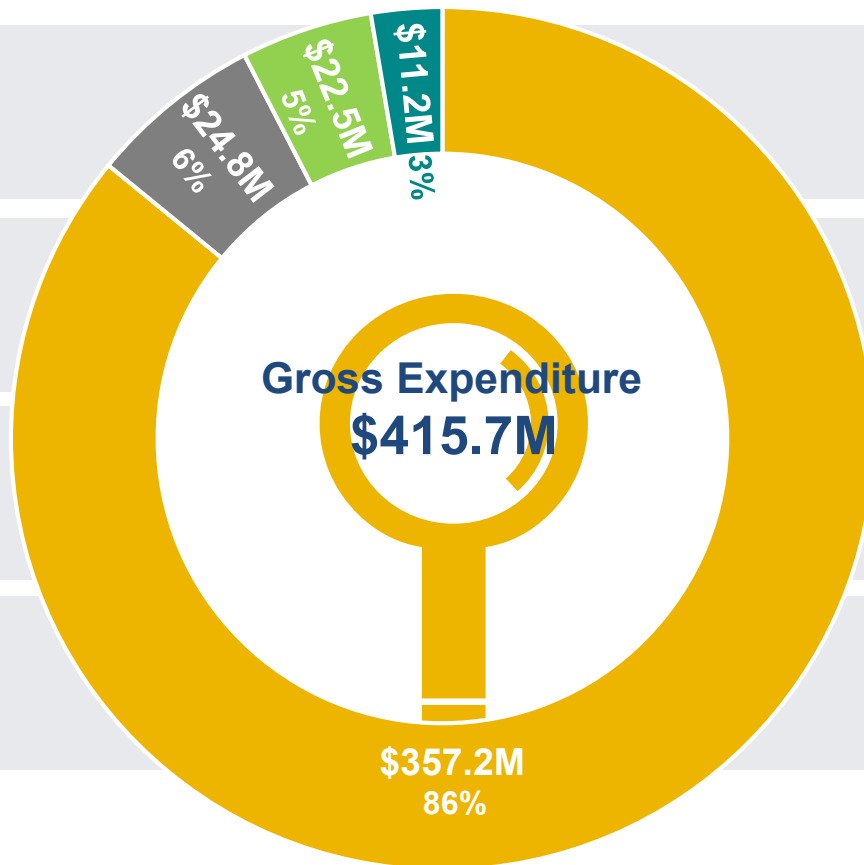
Increase in Investigations Branch overtime hours

20%

Increase in wire room interception hours



2022 Operating Budget



Salary & Benefits: 2,377 existing FTE, 27 additional staff, bargaining outcomes, overtime and temporary members



General Program: General administrative, project specific, professional contract and minor equipment



Financial: Debt principal & interest payments, financial charges, contributions to reserves and insurance



Occupancy & Other: Heat, hydro, lease, repair and maintenance

Net Expenditure/ Tax Levy \$376.8M



Summary of Changes to Outlook

2022 Outlook

\$18.2M

Efficiencies & Savings

Operating Expenditures	(\$0.5M)
7 Fewer Additional FTE	(\$0.2M)

Service Level Adjustments

Pandemic-related Expenditures	(\$0.3M)
Training / Breakthrough	(\$0.1M)

Risk Tolerance

Draw from Sick Bank Reserve	(\$0.8M)
Asset Replacement Reserves	(\$0.1M)

(\$2.0M)

2022 Budget Proposal

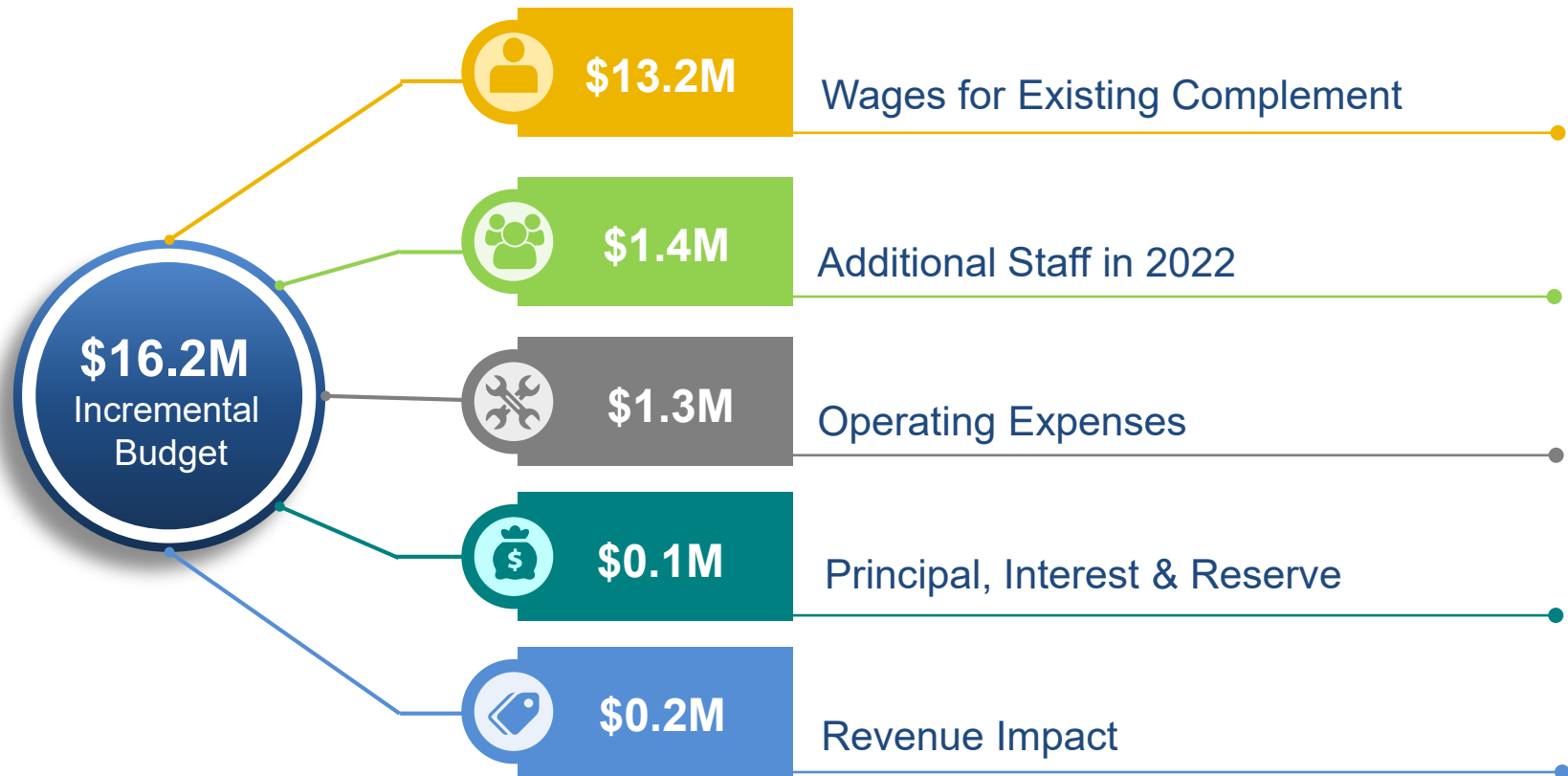


\$16.2M



Incremental Annual Budget Change

Five Budget Levers





2022 Additional Staff

11 Members
To Combat Serious
And Violent Crime

\$3.9M

Full cost of 27
members phased in
over four years

11 Members
for Organizational Effectiveness
And Transformation

(\$1.0M)

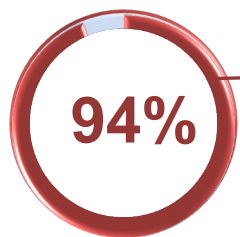
Savings from 7
members less than
outlook over four
years

5 Members
To Advance Learning
And Development



One of Canada's Safest Communities

National Rankings	1 st Lowest	2 nd	3 rd	4 th	5 th
Crimes Against Property	Peel	York	Durham	Ottawa	Montreal
Crimes Against Persons	Peel	Durham	York	Ottawa	Calgary
Total Criminal Code	Peel	York	Durham	Ottawa	Montreal
Crime Severity Index – Total	Peel	York	Durham	Ottawa	Toronto



2019 Community Survey

Confidence in York
Regional Police



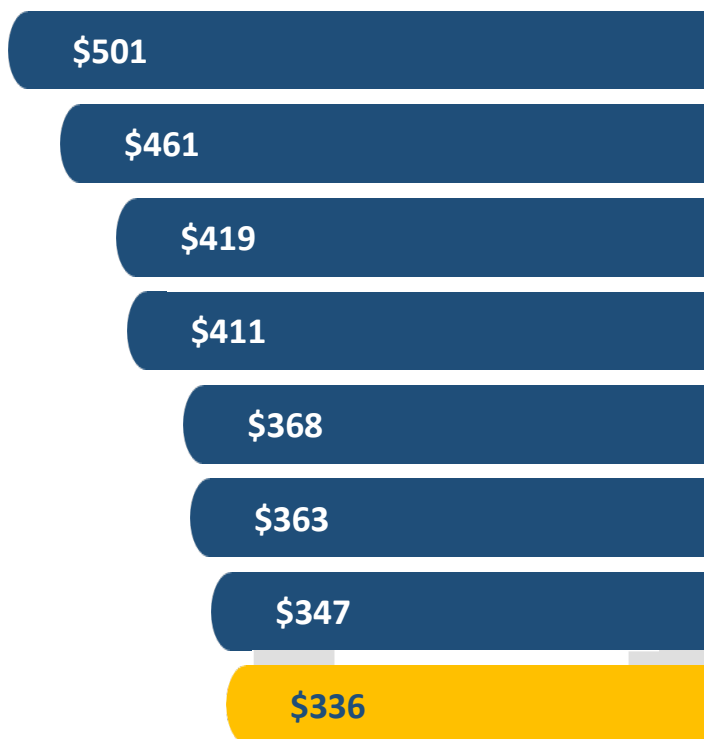
2018 Business Survey

York Regional Police has
the public's trust

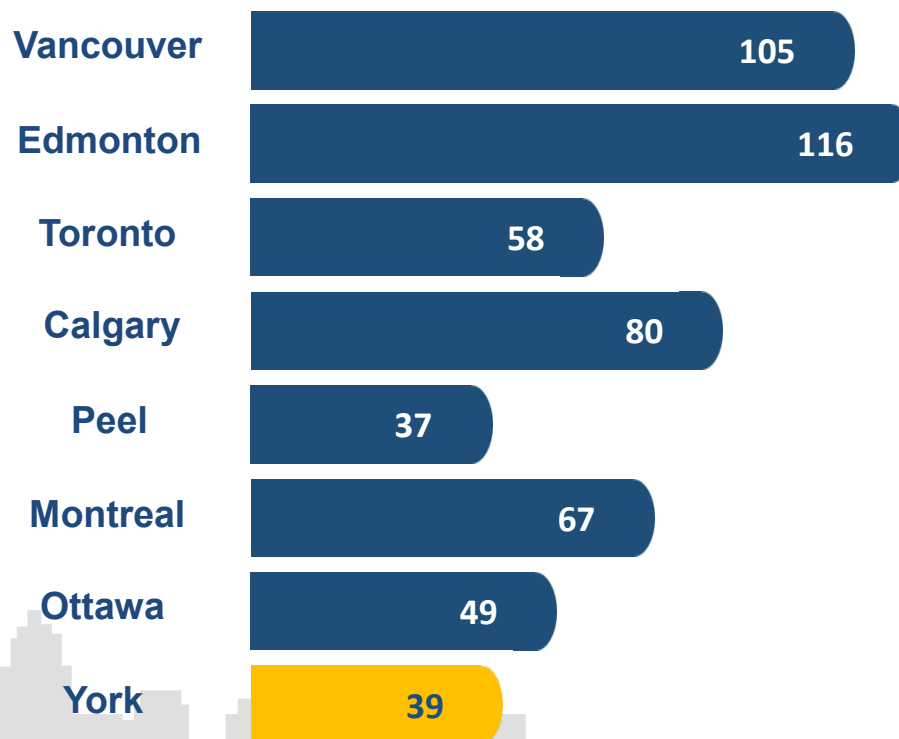


Major Communities Comparators

Gross Cost Per Capita



Crime Severity Index

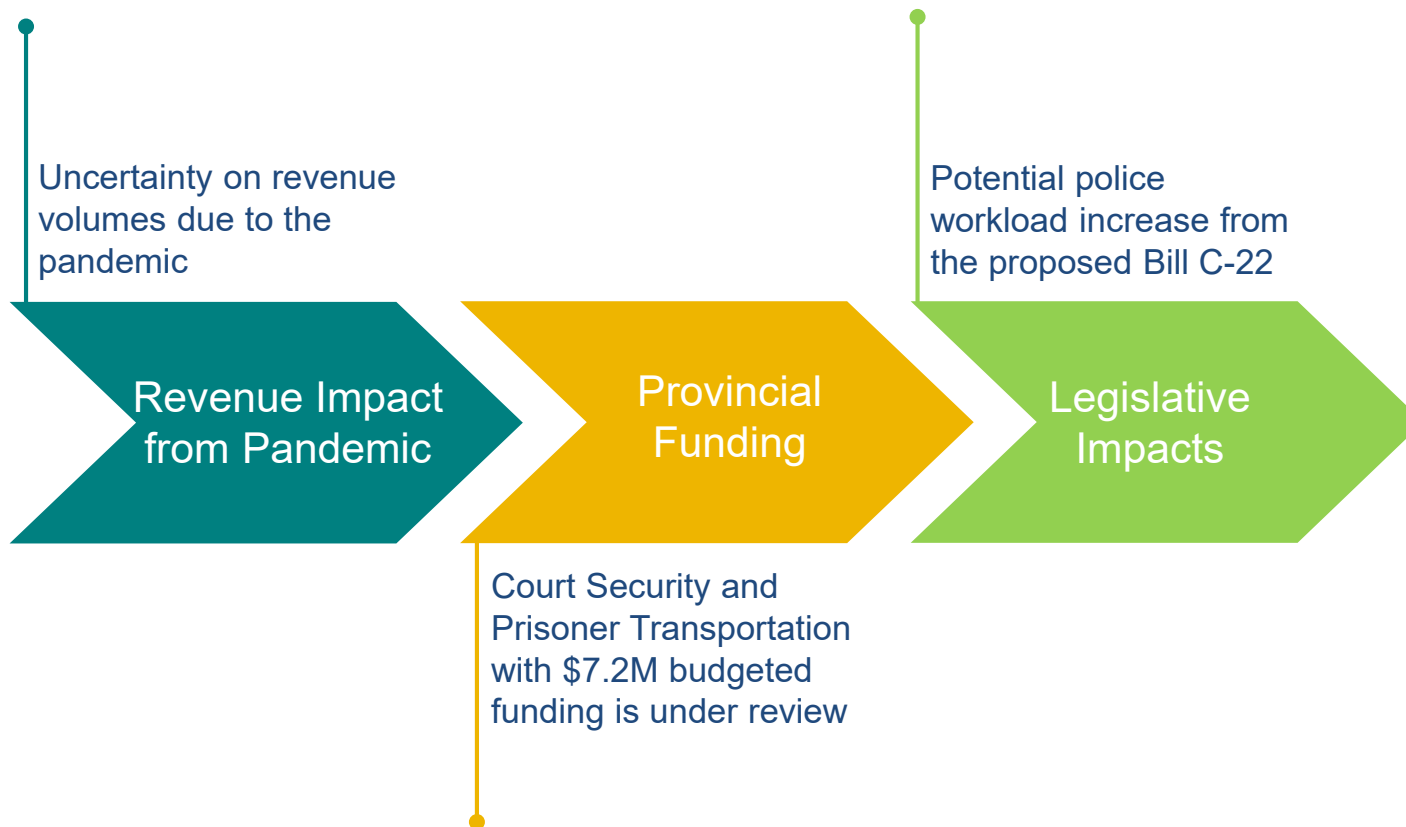


Crime severity index source: Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting Survey.

Gross cost per capita sources: Ministry of Municipal Affairs and Housing - Financial Information Return, Municipal Benchmarking Network Canada, City of Edmonton, City of Vancouver



Risk to 2022 Operating Budget





Future Efficiency Initiatives

Future Efficiencies

Pilot Community Support Officers in 2022 to assist with low-risk calls for service

Virtual bail hearings and prisoner management efficiencies

Pilot Project to test flexible day shift start times



2022 Capital Budget Proposal

2022 request of **\$32,774,000**

Re-budgeted funds of
\$6,124,000

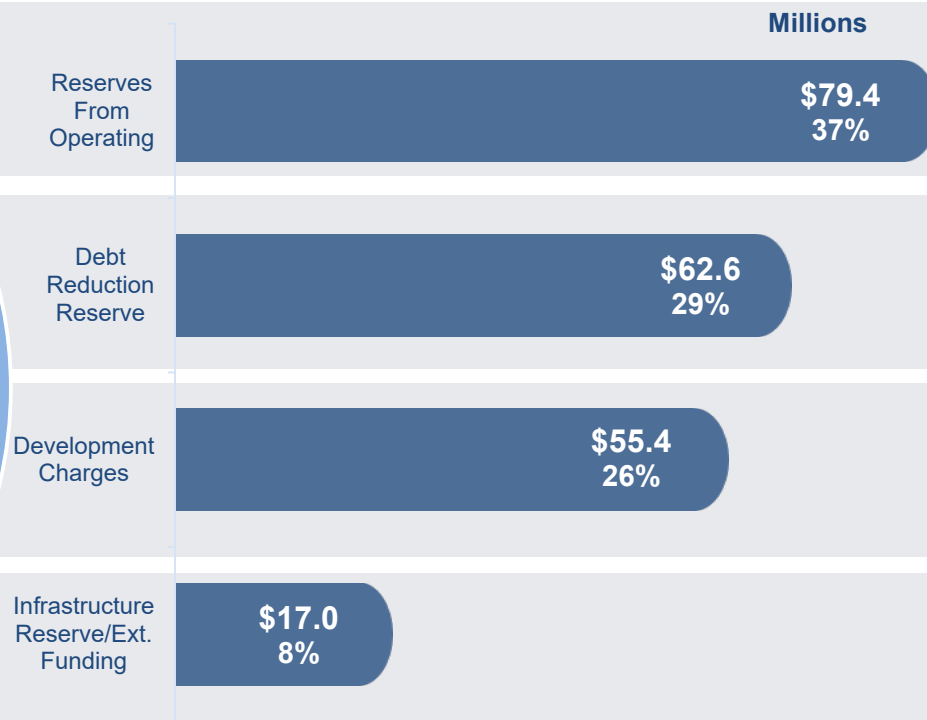
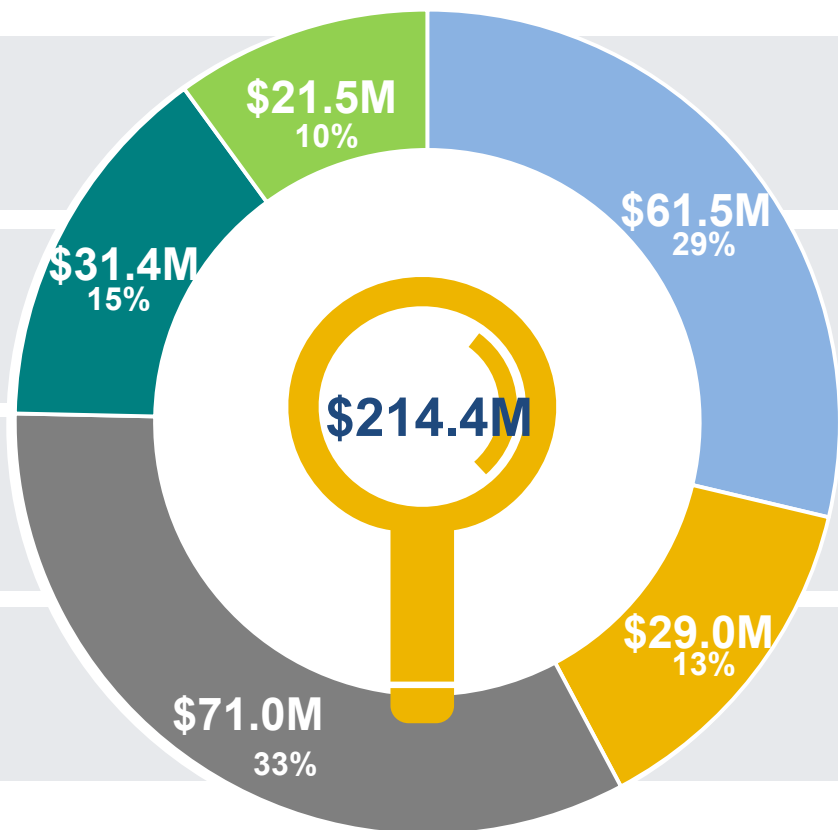
A 10-year outlook of
\$214,390,000



10-year outlook is \$6.7M over PPA, with \$6.1M rebudgeted from 2021 and net new request of \$620K.



10-Year Capital Budget



- Vehicles
- Facilities
- IT
- Communication Equipment
- Specialized Equipment



10-Year Capital Budget

Total Budget \$214.4M



Information Technology

\$71.0 M

Hardware & Software

Digital Evidence Management

Connected Officer

Infrastructure

Computer Aided Dispatch



Vehicles

\$61.5 M

Vehicle Replacement

Air Operations

Marine Patrol Boat



Communication

\$31.4 M

Radio System

Portable & Mobile Radios



Facilities

\$29.0 M

Renovations

Consolidate Leased Premises

#1 District Headquarters

240 Prospect

Leasehold Improvements



Equipment

\$21.5 M

Furniture

Use of Force Equipment

Support Services Equipment

Technical Investigations

Forensic Equipment



Key Messages

Meeting the Needs
of Our Community



Budget supports Business Plan objectives - Our People and Our Community

Mitigated Pressures



Re-purpose existing FTE, expenditure savings, service level reductions and risk tolerance

27 Additional Staff



For combatting serious and violent crimes, organizational effectiveness and transformation, and advancing learning and development

\$214.4M 10-year
Capital



Provides sound financial planning in accordance with asset management planning principles

Lowest Cost per
Capita



Serving over one million population



Budget Recommendations

1. That the Board approve the 2022 Operating Budget with a tax-levy impact of \$376,831,236;
2. That the Board approve the proposed 2022 Capital Budget totalling \$32,774,000;
3. That the Board approve for financial planning purposes the 10-Year 2022-2031 Capital Forecast totalling \$214,390,000; and
4. That the Board forward the 2022 Budget information for the Treasurer's tabling of The Regional Municipality of York's Budget at Regional Council on November 25, 2021.



Thank You Questions?

